

Gaithersburg Aquatic Center -- No. 720703

Category	Culture and Recreation	Date Last Modified	January 11, 2008
Subcategory	Recreation	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Gaithersburg	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6,000	0	3,500	2,500	2,500	0	0	0	0	0	0
Total	6,000	0	3,500	2,500	2,500	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	6,000	0	3,500	2,500	2,500	0	0	0	0	0	0
Total	6,000	0	3,500	2,500	2,500	0	0	0	0	0	0

DESCRIPTION

This project provides for construction of a new indoor aquatic center in Gaithersburg, in partnership with the City of Gaithersburg. County participation leverages other public funds for this facility. The County has developed a Memorandum of Understanding with the City of Gaithersburg which specifies the requirements and responsibilities of each.

JUSTIFICATION

This project will complement the County's investment in a Community Recreation Center in North Potomac.

FISCAL NOTE

County residents are expected to pay entry and usage fees at the same rate as residents of the City of Gaithersburg.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%;"> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY07</td><td>6,000</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>6,000</td></tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	6,000	Last FY's Cost Estimate		6,000	Department of Recreation Department of Public Works and Transportation, Division of Capital Development Office of Management and Budget Department of Finance City of Gaithersburg Upcounty Regional Services Center	<div style="text-align: center; height: 150px; vertical-align: middle;"> Map Not Available </div>
Date First Appropriation	FY07	(\$000)												
First Cost Estimate														
Current Scope	FY07	6,000												
Last FY's Cost Estimate		6,000												
<table border="1" style="width: 100%;"> <tr> <td>Appropriation Request</td><td>FY09</td><td>2,500</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY10</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY09	2,500	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY09	2,500												
Appropriation Request Est.	FY10	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%;"> <tr> <td>Cumulative Appropriation</td><td></td><td>3,500</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>3,500</td></tr> </table>	Cumulative Appropriation		3,500	Expenditures / Encumbrances		0	Unencumbered Balance		3,500					
Cumulative Appropriation		3,500												
Expenditures / Encumbrances		0												
Unencumbered Balance		3,500												
<table border="1" style="width: 100%;"> <tr> <td>Partial Closeout Thru</td><td>FY06</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY07</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0					
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												